

Components by Department Priority Programs (1761)
Department of Transportation/Public Facilities

Scenario: FY2023 Management Plan (19404)

Priority Program	RDU/ Comp	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Department Totals:		140,353.8	48,214.8	384,865.6	107,829.2	681,263.4	2,788.0	216.0	141.0
Preserve Alaska's Transportation Infrastructure		19,744.9	13,538.8	66,100.3	6,945.0	106,329.0	518.4	72.5	37.2
Central Region Support Services (2292)		83.5 34%	0.0	393.0 34%	0.0	476.5	3.1 34%	0.0	0.0
Northern Region Support Services (2294)		106.3 33%	0.0	174.5 33%	0.0	280.8	2.0 33%	0.0	0.0
Southcoast Region Support Services (2296)		402.8 35%	16.0 35%	803.3 35%	0.0	1,222.0	9.8 35%	0.0	0.0
Statewide Aviation (1811)		44.5 24%	0.0	489.6 10%	0.0	534.2	2.0 6%	0.0	0.0
Measurement Standards & Commercial Vehicle Compliance (2332)		824.6 66%	1,436.0 45%	2,753.6 90%	7.4 90%	5,021.5	43.8 73%	0.0	0.0
Statewide Design and Engineering Services (2357)		10.3 20%	0.0	3,250.2 25%	4.0 25%	3,264.5	19.5 26%	0.0	4.0 100%
Central Design and Engineering Services (2298)		68.7 74%	442.5 74%	18,507.1 74%	0.0	19,018.3	122.1 74%	11.1 74%	5.2 74%
Southcoast Design and Engineering Services (2300)		81.7 70%	22.0 10%	5,471.5 48%	0.0	5,575.2	32.0 47%	2.4 48%	1.4 48%
Central Region Construction and CIP Support (2293)		71.4 74%	0.0	17,600.5 74%	0.0	17,671.9	83.6 74%	30.3 74%	14.1 74%
Southcoast Region Construction (2297)		23.8 47%	0.0	3,783.3 47%	0.0	3,807.1	17.4 47%	6.6 47%	0.0
Central Region Highways and Aviation (564)		4,739.2 29%	4,569.9 29%	2,256.0 29%	1,350.8 29%	12,915.9	48.4 29%	1.2 29%	4.1 29%
Northern Region Highways and Aviation (2068)		8,809.1 28%	5,154.3 28%	7,592.9 62%	2,330.4 28%	23,886.7	86.7 34%	17.3 34%	6.8 34%
Southcoast Region Highways and Aviation (603)		1,664.0 25%	1,898.2 25%	2,799.3 56%	1,587.6 25%	7,949.1	21.0 25%	1.8 25%	0.5
Marine Vessel Operations (2604)		434.8 2%	0.0	0.0	1,664.8 2%	2,099.6	17.9 3%	0.5	0.9
Marine Engineering (2359)		630.6 30%	0.0	216.5 30%	0.0	847.1	5.4 30%	0.0	0.0
Overhaul (1212)		1,019.8 60%	0.0	0.0	0.0	1,019.8	0.0	0.0	0.0
Marine Shore Operations (2789)		474.4 6%	0.0	0.0	0.0	474.4	2.0 6%	1.4 6%	0.3
Vessel Operations Management (629)		255.6 6%	0.0	8.9 6%	0.0	264.5	1.7 5%	0.0	0.0
Operate Alaska's Transportation Infrastructure		41,872.5	30,152.9	17,914.7	14,063.0	104,003.1	394.4	41.8	24.6
Central Region Support Services (2292)		81.0 33%	0.0	381.5 33%	0.0	462.5	3.0 33%	0.0	0.0
Northern Region Support Services (2294)		106.3 33%	0.0	174.5 33%	0.0	280.8	2.0 33%	0.0	0.0
Southcoast Region Support Services (2296)		402.8 35%	16.0 35%	803.3 35%	0.0	1,222.0	9.8 35%	0.0	0.0
Statewide Aviation (1811)		124.3 67%	0.0	3,770.2 77%	0.0	3,894.5	26.7 81%	0.0	0.0

Note: Report uses included change records. Percentages represent percentage of component contributing to priority.

Components by Department Priority Programs (1761)
Department of Transportation/Public Facilities

Scenario: FY2023 Management Plan (19404)

Priority Program	RDU/ Comp	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Department Totals:		140,353.8	48,214.8	384,865.6	107,829.2	681,263.4	2,788.0	216.0	141.0
Operate Alaska's Transportation Infrastructure		41,872.5	30,152.9	17,914.7	14,063.0	104,003.1	394.4	41.8	24.6
Statewide Design and Engineering Services (2357)		2.1 4%	0.0	520.0 4%	0.6	522.7	3.0 4%	0.0	0.0
Traffic Signal Management (565)		1,909.3 100%	0.0	11.1 100%	0.0	1,920.4	0.0	0.0	0.0
Central Region Highways and Aviation (564)		11,603.0 71%	11,188.3 71%	5,523.4 71%	3,307.1 71%	31,621.8	118.6 71%	2.8 71%	9.9 71%
Northern Region Highways and Aviation (2068)		22,651.9 72%	13,253.9 72%	4,531.2 37%	5,992.6 72%	46,429.6	168.3 66%	33.7 66%	13.2 66%
Southcoast Region Highways and Aviation (603)		4,991.9 75%	5,694.7 75%	2,199.5 44%	4,762.7 75%	17,648.7	63.0 75%	5.3 75%	1.5 75%
Modernize Alaska's Transportation Infrastructure		597.6	363.3	33,568.6	11.4	34,540.9	194.9	24.6	8.3
Central Region Support Services (2292)		81.0 33%	0.0	381.5 33%	0.0	462.5	3.0 33%	0.0	0.0
Northern Region Support Services (2294)		109.5 34%	0.0	179.8 34%	0.0	289.3	2.0 34%	0.0	0.0
Southcoast Region Support Services (2296)		253.2 22%	10.0 22%	504.9 22%	0.0	768.1	6.2 22%	0.0	0.0
Statewide Aviation (1811)		3.7 2%	0.0	391.7 8%	0.0	395.4	3.3 10%	0.0	0.0
Statewide Design and Engineering Services (2357)		39.1 76%	0.0	9,230.4 71%	11.4 71%	9,280.9	52.5 70%	0.0	0.0
Central Design and Engineering Services (2298)		24.1 26%	155.5 26%	6,502.5 26%	0.0	6,682.1	42.9 26%	3.9 26%	1.8 26%
Southcoast Design and Engineering Services (2300)		35.0 30%	197.8 90%	5,927.5 52%	0.0	6,160.3	36.0 53%	2.6 52%	1.6 52%
Central Region Construction and CIP Support (2293)		25.1 26%	0.0	6,184.0 26%	0.0	6,209.1	29.4 26%	10.7 26%	4.9 26%
Southcoast Region Construction (2297)		26.8 53%	0.0	4,266.3 53%	0.0	4,293.1	19.6 53%	7.4 53%	0.0
Provide Transportation Services		57,335.5	0.0	102,498.1	82,446.9	242,280.5	1,162.9	72.2	49.8
Whittier Access and Tunnel (2510)		0.0	0.0	6,071.3 100%	0.0	6,071.3	1.0 100%	0.0	0.0
International Airport Systems Office (1649)		0.0	0.0	2,268.3 100%	0.3	2,268.6	9.0 100%	0.0	0.0
Anchorage Airport Administration (613)		0.0	0.0	7,472.9 100%	0.8	7,473.7	32.0 100%	0.0	0.0
Anchorage Airport Facilities (2467)		0.0	0.0	25,838.5 100%	26.9 100%	25,865.4	145.0 100%	0.0	0.0
Anchorage Airport Field and Equipment Maintenance (2470)		0.0	0.0	20,112.5 100%	21.6 100%	20,134.1	88.0 100%	19.0 100%	0.0
Anchorage Airport Operations (1812)		0.0	0.0	7,511.0 100%	0.0	7,511.0	27.0 100%	0.0	0.0

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Scenario: FY2023 Management Plan (19404)

Priority Program	RDU/ Comp	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Department Totals:		140,353.8	48,214.8	384,865.6	107,829.2	681,263.4	2,788.0	216.0	141.0
Provide Transportation Services		57,335.5	0.0	102,498.1	82,446.9	242,280.5	1,162.9	72.2	49.8
Anchorage Airport Safety (610)		0.0	0.0	12,854.1 100%	608.7 100%	13,462.8	87.0 100%	0.0	0.0
Fairbanks Airport Administration (619)		0.0	0.0	2,996.2 100%	0.0	2,996.2	15.0 100%	0.0	0.0
Fairbanks Airport Facilities (2468)		0.0	0.0	5,029.8 100%	0.0	5,029.8	22.0 100%	0.0	0.0
Fairbanks Airport Field and Equipment Maintenance (615)		0.0	0.0	4,895.9 100%	0.0	4,895.9	25.0 100%	9.0 100%	0.0
Fairbanks Airport Operations (1813)		0.0	0.0	1,242.1 100%	0.0	1,242.1	9.0 100%	0.0	0.0
Fairbanks Airport Safety (617)		0.0	0.0	5,560.8 100%	213.3 100%	5,774.1	33.0 100%	0.0	0.0
Marine Vessel Operations (2604)		21,302.9 98%	0.0	0.0	81,575.3 98%	102,878.2	580.1 97%	22.5 98%	44.1 98%
Marine Vessel Fuel (2979)		20,905.8 100%	0.0	0.0	0.0	20,905.8	0.0	0.0	0.0
Marine Engineering (2359)		1,471.4 70%	0.0	505.1 70%	0.0	1,976.5	12.6 70%	0.0	1.0 100%
Overhaul (1212)		679.8 40%	0.0	0.0	0.0	679.8	0.0	0.0	0.0
Reservations and Marketing (625)		1,539.0 100%	0.0	0.0	0.0	1,539.0	13.0 100%	0.0	0.0
Marine Shore Operations (2789)		7,432.4 94%	0.0	0.0	0.0	7,432.4	32.0 94%	21.6 94%	4.7 94%
Vessel Operations Management (629)		4,004.1 94%	0.0	139.6 94%	0.0	4,143.7	32.3 95%	0.0	0.0
Shared Services		15,763.9	2,370.3	91,991.4	4,351.1	114,476.7	317.4	5.0	2.0
Facilities Services (3195)		938.9 100%	322.5 100%	53,170.0 100%	0.0	54,431.4	140.0 100%	5.0 100%	1.0 100%
Statewide Administrative Services (537)		102.3 8%	56.4 8%	608.2 8%	0.0	766.9	0.0	0.0	0.0
Information Systems and Services (540)		25.3 2%	10.2 2%	80.9 2%	0.0	116.3	0.0	0.0	0.0
Southcoast Region Support Services (2296)		92.1 8%	3.6 8%	183.6 8%	0.0	279.3	2.2 8%	0.0	0.0
Statewide Aviation (1811)		13.0 7%	0.0	244.8 5%	0.0	257.8	1.0	0.0	0.0
Measurement Standards & Commercial Vehicle Compliance (2332)		424.8 34%	1,755.1 55%	306.0 10%	0.8	2,486.6	16.2 27%	0.0	0.0
State Equipment Fleet (2791)		29.2 100%	0.0	36,301.0 100%	0.0	36,330.2	158.0 100%	0.0	1.0 100%
Central Region Facilities (566)		5,446.8 100%	0.0	698.5 100%	0.0	6,145.3	0.0	0.0	0.0
Northern Region Facilities (2069)		7,411.3 100%	136.1 100%	166.0 100%	2,781.1 100%	10,494.5	0.0	0.0	0.0
Southcoast Region Facilities (604)		1,280.3 100%	86.4 100%	110.0 100%	1,569.2 100%	3,045.9	0.0	0.0	0.0

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Shared Services		15,763.9	2,370.3	91,991.4	4,351.1	114,476.7	317.4	5.0	2.0
Northern Region Highways and Aviation (2068)		0.0	0.0	122.5 1%	0.0	122.5	0.0	0.0	0.0
Mission Support Services		5,039.5	1,789.5	72,792.4	11.7	79,633.1	200.0	0.0	19.0
Leases (3294)		0.0	0.0	45,504.2 100%	0.0	45,504.2	5.0 100%	0.0	0.0
Lease Administration (3295)		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Facilities (3296)		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Facilities Administration (3297)		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Public Building Fund Facilities (3298)		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commissioner's Office (530)		1,059.8 100%	258.1 100%	1,006.3 100%	0.0	2,324.2	10.0 100%	0.0	3.0 100%
Contracting and Appeals (2355)		53.0 100%	11.2 100%	325.5 100%	0.0	389.7	2.0 100%	0.0	0.0
Equal Employment and Civil Rights (2331)		336.5 100%	0.0	1,000.8 100%	0.0	1,337.3	10.0 100%	0.0	0.0
Internal Review (2356)		12.7 100%	0.0	716.3 100%	0.0	729.0	4.0 100%	0.0	0.0
Statewide Administrative Services (537)		1,176.0 92%	649.1 92%	6,994.2 92%	0.0	8,819.3	63.0 100%	0.0	0.0
Information Systems and Services (540)		1,239.0 98%	499.0 98%	3,962.4 98%	0.0	5,700.5	25.0 100%	0.0	6.0 100%
Leased Facilities (2892)		0.0	0.0	2,937.5 100%	0.0	2,937.5	0.0	0.0	0.0
Statewide Procurement (2851)		803.8 100%	372.1 100%	1,776.6 100%	0.0	2,952.5	21.0 100%	0.0	0.0
Program Development and Statewide Planning (2762)		358.6 100%	0.0	8,568.6 100%	11.7 100%	8,938.9	60.0 100%	0.0	10.0 100%

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